

**10**  
**SOCIAL SERVICES**  
**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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**GRAND TOTAL DEPARTMENT OF SOCIAL SERVICES**

<b>General Fund</b>	\$201,580,846	\$186,525,014	(\$15,055,832)
Interagency Transfers	\$120,088,304	\$54,442,460	(\$65,645,844)
Fees and Self Gen.	\$13,904,065	\$13,904,065	\$0
Statutory Dedications	\$10,877,230	\$13,220,126	\$2,342,896
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$642,367,520	\$656,984,269	\$14,616,749
<b>TOTAL</b>	<b>\$988,817,965</b>	<b>\$925,075,934</b>	<b>(\$63,742,031)</b>
<b>T. O.</b>	<b>5,790</b>	<b>5,515</b>	<b>(275)</b>

**357 - Office of the Secretary**

> **ADMINISTRATION AND EXECUTIVE SUPPORT:** The Administration and Executive Support Program provides management, supervision and executive support services to the Department of Social Services (DSS). Major functions of this program include appeals, audits, general counsel, civil rights, fiscal services, information services, public awareness regarding availability of programs and services, 'licensing, rate setting and planning and budget.

<b>General Fund</b>	\$6,372,682	\$5,885,433	(\$487,249)
Interagency Transfers	\$49,596,268	\$48,136,905	(\$1,459,363)
Fees and Self Gen.	\$506,758	\$506,758	\$0
Statutory Dedications	\$0	\$80,799	\$80,799
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$56,475,708</b>	<b>\$54,609,895</b>	<b>(\$1,865,813)</b>
<b>T. O.</b>	<b>346</b>	<b>351</b>	<b>5</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduce Louisiana Automated Support Enforcement System Contract (-\$2,026,934 Interagency Transfer)

Act 844 Position Reduction (-\$58,083 Interagency Transfer)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition of, of 351 net recommended positions. This includes a Gubernatorial reduction of 3 positions and moving 8 positions from the Office of Family Support to the Office of the Secretary-Office of Management and Finance. The recommendation also includes statewide adjustments for group benefits. (-\$488, Statutory Dedications; TOTAL -\$1,818,808)

**The Total Recommended amount above includes \$5,577,917 of supplementary recommendations for portions of the Administration and Executive Support program for the DSS - Office of the Secretary and is contingent upon the renewal of the suspension exemptions to the 1% sales tax base.**

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OBJECTIVE: To provide a supervisory management support system to assure compliance with laws and regulations governing the department.

PERFORMANCE INDICATOR:

Number of internal audits performed

16	10	(6)
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OBJECTIVE: To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

PERFORMANCE INDICATORS:

Number of child class "A" day care programs licensed

Number of child class "B" day care programs licensed

Number of other facilities licensed

1,452	1,498	46
466	475	9
1,236	1,260	24

**355 - Office of Family Support**

> **ADMINISTRATION AND SUPPORT:** The Administration and Support Program provides direction to the Office of Family Support and monitoring of programs. Major functions of this program include fraud and recovery, human resources, training, public relations, public awareness regarding availability of programs and services, service delivery and expenditure of Temporary Assistance to Needy Families (TANF) funded services, planning and policy formulation, budget, business services and management of central files.

General Fund	\$16,223,155	\$14,620,030	(\$1,603,125)
Interagency Transfers	\$1,122,375	\$1,122,375	\$0
Fees and Self Gen.	\$615,466	\$615,466	\$0
Statutory Dedications	\$2,793,309	\$3,966,040	\$1,172,731
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$22,995,022	\$26,442,589	\$3,447,567
<b>TOTAL</b>	<b>\$43,749,327</b>	<b>\$46,766,500</b>	<b>\$3,017,173</b>
<b>T. O.</b>	<b>131</b>	<b>120</b>	<b>(11)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 120 net recommended positions. This includes a Gubernatorial reduction of 11 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$299,361 State General Fund; \$1,172,731 Statutory Dedications; \$515,567 Federal Funds; TOTAL \$3,241,474)

Non-recurring carry forwards for various services not completed prior to June 30, 2001 (-\$579,111 State General Fund; -\$2,178,090 Federal Funds; TOTAL -\$2,757,201)

Fund the cost of the allocated share of the Office of the Secretary indirect cost to the Office of Family Support which includes approximately 5% of the following adjustments: risk management, acquisitions, State Treasury, Uniform Payroll System, termination pay for additional retirees, maintenance contracts on software and hardware for warranties due to expire, IBM software support, salary adjustments, operating services reduction, non-recurring acquisitions, and Human Resource equipment. The 5% cost allocation is based on prior year actual usage. (-\$1,655,512 State General Fund; -\$1,655,512 Federal Funds; TOTAL -\$3,311,024)

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide comprehensive administrative support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits.

PERFORMANCE INDICATORS:

Number of cases referred for prosecution

Number of cases referred for recovery action

Collections made by fraud and recovery section

150	100	(50)
15,000	9,000	(6,000)
\$5,000,000	\$5,000,000	\$0

> **CLIENT SERVICES:** Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them to become self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low income refugees, repatriated impoverished U.S. citizens, and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent.

General Fund	\$59,854,498	\$52,393,891	(\$7,460,607)
Interagency Transfers	\$1,374,026	\$1,122,180	(\$251,846)
Fees and Self Gen.	\$12,048,841	\$12,048,841	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$119,863,786	\$123,791,113	\$3,927,327
<b>TOTAL</b>	<b>\$193,141,151</b>	<b>\$189,356,025</b>	<b>(\$3,785,126)</b>
<b>T. O.</b>	<b>2,948</b>	<b>2,692</b>	<b>(256)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Non-recurring carry forward for expenses associated with Tropical Storm Allison to the Military department (-\$251,846 Interagency Transfers)

Increase Electronic Benefit Transfer contract renewal (\$2,012,238 Federal Funds)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 2,692 net recommended positions. This includes a Gubernatorial reduction of 249 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$7,808,581 State General Fund; -\$9,482,878 Federal Funds; TOTAL -\$17,291,459)

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OBJECTIVE: To assess and refer TANF-eligible families to appropriate benefits and services.

PERFORMANCE INDICATORS:

Average number of monthly cases in FITAP  
Average length of time on FITAP without exemptions (in months)  
Percentage of Family Independence Work Program (FIND Work) assessments occurring within 90-day Timeframe  
Percentage of FIND Work caseload with identified barriers to employment who receive supportive services  
Percentage of cash assistance case-closures with earned income  
Percentage of cash assistance case-closures who receive referrals regarding supportive services (i.e., food stamps, child care, Medicaid, LaChip, and Transportation)  
Percentage of FIND Work caseload entering unsubsidized employment

30,000	28,500	(1,500)
24	24	0
Not Applicable	90%	Not Applicable
Not Applicable	90%	Not Applicable
Not Applicable	37%	Not Applicable
Not Applicable	100%	Not Applicable
Not Applicable	10%	Not Applicable

OBJECTIVE: To certify a monthly average of 225,000 households eligible for Food Stamps and maintain the agency's error rate at 5.9% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes through June 30, 2003.

PERFORMANCE INDICATORS:

Food Stamp Accuracy rate  
Percentage of redeterminations within timeframes  
Percentage of applications processed within timeframes

93.5%	94.1%	0.6%
100%	100%	0%
100%	100%	0%

OBJECTIVE: To ensure that TANF cash assistance families are engaged in appropriate work activities for the minimum number of hours per week based on assessed needs.

PERFORMANCE INDICATORS:

FIND Work overall participation rate  
FIND Work two-parent participation rate  
FITAP cases closed due to employment  
Average number of FIND Work participants (monthly)  
Monthly administrative cost per participant  
Percentage of non-sanctioned FIND Work families engaged in work activities  
Percentage of non-sanctioned FIND Work two-parent families engaged in work activities  
Employment retention rate (FIND Work participants)  
Percentage of non-sanctioned FIND Work families with employment  
Percentage of individuals leaving cash assistance that returned to the program within 12 months  
Percentage of adult FIND Work clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED  
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED

45.0%	50.0%	5.0%
60.0%	90.0%	30.0%
4,000	3,500	(500)
6,500	6,000	(500)
\$250	\$250	\$0
Not Applicable	63.0%	Not Applicable
Not Applicable	83.0%	Not Applicable
Not Applicable	50.0%	Not Applicable
Not Applicable	39.0%	Not Applicable
Not Applicable	33.0%	Not Applicable
Not Applicable	10.0%	Not Applicable
Not Applicable	75.0%	Not Applicable

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OBJECTIVE: To maintain a mean processing time of 125 days for Disability Insurance Benefits (Title II) and 125 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.

PERFORMANCE INDICATORS:

Mean processing time for Title II (in days)  
Mean processing time for Title XVI (in days)  
Accuracy rating  
Number of clients served  
Cost per case (direct)

125	125	0
125	125	0
95.5%	95.5%	0.0%
80,135	80,135	0
\$464	\$464	\$0

OBJECTIVE: To increase or maintain overall collections to 10% over prior year collections enabling parents to provide financial contributions to their children through the establishment of paternity, child support orders and child support collections, including assistance with modifications and referral to employment-related services for unemployed or underemployed obligors.

PERFORMANCE INDICATORS:

Percent increase in collections over prior year collections  
Total number of paternities established  
Total FITAP grants terminated by IV-D (Child Support Enforcement) activity  
Percentage collection of total cases  
Percentage increase in collections and distributions over prior year  
Percent collection of total cases  
Percent collection of IV-D cases  
Percent collection of non IV-D cases  
Percent of FITAP cases terminated by IV-D  
Percent of cases with paternities established  
Percent of cases with orders established  
Percent of identified unemployed/underemployed obligors referred to employment assistance

12.8%	9.0%	-3.8%
11,300	10,194	(1,106)
523	1,400	877
54.8%	58.3%	3.5%
Not Applicable	10.0%	Not Applicable
Not Applicable	60.0%	Not Applicable
Not Applicable	65.0%	Not Applicable
Not Applicable	70.0%	Not Applicable
Not Applicable	50.0%	Not Applicable
Not Applicable	56.0%	Not Applicable
Not Applicable	50.0%	Not Applicable
Not Applicable	20.0%	Not Applicable

OBJECTIVE: To provide necessary support services to 85% of cash assistance-eligible families to assist their transition to self-sufficiency, including diversion from on going cash assistance where appropriate.

PERFORMANCE INDICATORS:

Number of children receiving Child Care assistance monthly  
Number of CCAP child care providers monthly  
Average monthly cost per child  
Percentage of exit interviews conducted with families losing eligibility for TANF  
Percentage of cash assistance eligible families that received child care assistance  
Percentage of cash assistance families that received transportation assistance  
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)

42,000	44,000	2,000
6,002	6,000	(2)
\$200	\$233	\$33
Not Applicable	25.0%	Not Applicable
Not Applicable	11.0%	Not Applicable
Not Applicable	25.0%	Not Applicable
Not Applicable	100.0%	Not Applicable

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> **CLIENT PAYMENTS:** The Client Payments program makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.

General Fund	\$22,237,968	\$19,237,968	(\$3,000,000)
Interagency Transfers	\$63,934,635	\$0	(\$63,934,635)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,489,137	\$1,489,137	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$313,523,032	\$330,915,544	\$17,392,512
<b>TOTAL</b>	<b>\$401,184,772</b>	<b>\$351,642,649</b>	<b>(\$49,542,123)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring expenses for Tropical Storm Allison to the Military Department (-\$63,934,635 Interagency Transfers)

Temporary Assistance to Needy Families Initiatives - maintenance of effort swap with School Based Health Clinics and expansion of initiatives (-\$3,000,000 State General Fund; \$17,392,512 Federal Funds; TOTAL \$14,392,512)

OBJECTIVE: To provide for the issuance of monetary assistance and benefits to clients in the FITAP, FIND Work, Support Enforcement, and Child Care Programs.

**PERFORMANCE INDICATORS:**

**FITAP Assistance**

Average number of monthly cases in FITAP

Total annual payments (in millions)

Average monthly payment (in millions)

**FIND Work**

Average number of FIND Work participants (monthly)

Total annual payments (in millions)

**Support Enforcement**

Average number of cases

Parent pass through funds (in millions)

**Child Care Assistance**

Total annual payments (in millions)

30,000	28,676	(1,324)
\$74.5	\$80.9	\$6.4
\$207.0	\$215.0	\$8.0
6,500	6,000	(500)
\$23.0	\$22.0	(\$1.0)
167,915	190,568	22,653
\$232.7	\$274.9	\$42.2
\$154.4	\$123.8	(\$31)

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**TOTAL OFFICE OF FAMILY SUPPORT**

<b>General Fund</b>	<b>\$98,315,621</b>	<b>\$86,251,889</b>	<b>(\$12,063,732)</b>
Interagency Transfers	\$66,431,036	\$2,244,555	(\$64,186,481)
Fees and Self Gen.	\$12,664,307	\$12,664,307	\$0
Statutory Dedications	\$4,282,446	\$5,455,177	\$1,172,731
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$456,381,840	\$481,149,246	\$24,767,406
<b>TOTAL</b>	<b>\$638,075,250</b>	<b>\$587,765,174</b>	<b>(\$50,310,076)</b>
<b>T. O.</b>	<b>3,079</b>	<b>2,812</b>	<b>(267)</b>

**370 - Office of Community Services**

> **ADMINISTRATION AND SUPPORT:** The Administration and Support Program provides management, planning and support for services offered by the Office of Community Services.

<b>General Fund</b>	<b>\$3,636,082</b>	<b>\$2,265,952</b>	<b>(\$1,370,130)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$823,302	\$823,302
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,473,710	\$4,739,842	\$266,132
<b>TOTAL</b>	<b>\$8,109,792</b>	<b>\$7,829,096</b>	<b>(\$280,696)</b>
<b>T. O.</b>	<b>26</b>	<b>22</b>	<b>(4)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 22 net recommended positions. This includes a Gubernatorial reduction of 4 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$60,893 State General Fund; \$823,302 Statutory Dedications; \$292,356 Federal Funds: TOTAL \$1,054,765)

Fund the cost of the allocated share of the Office of the Secretary indirect cost to the Office of Community Services which includes approximately 20% of the following adjustments: risk management, acquisitions, State Treasury, Uniform Payroll System, termination pay for additional retirees, maintenance contracts on software and hardware for warranties due to expire, IBM software support, salary adjustments, operating services reduction and non-recurring acquisitions. The 20% cost allocation is based on prior year actual usage. (-\$1,143,404 State General Fund; \$413,307 Federal Funds; TOTAL -\$730,097)

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OBJECTIVE: To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

PERFORMANCE INDICATORS:

Percentage of cost reports processed within 3-5 days of receipt

Percentage compliance with Civil Service rules

99%	98%	-1%
100%	90%	-10%

> **CHILD WELFARE SERVICES:** Provides services designed to promote the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity examines reports of child abuse and neglect and substantiates an average of about 40% of the cases investigated. Should a report be validated, the child and family are provided social services, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into State custody in a temporary foster care, or a therapeutic residential setting. Adoption services are provided to children permanently removed from their homes and freed for adoption. Other services offered by the agency include substitute family home development, recruitment and training of foster and adoptive parents, subsidies for adoptive parents of disabled children, and child care quality assurance.

General Fund	\$79,023,535	\$79,104,465	\$80,930
Interagency Transfers	\$4,050,000	\$4,050,000	\$0
Fees and Self Gen.	\$725,000	\$725,000	\$0
Statutory Dedications	\$823,000	\$859,136	\$36,136
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$124,048,940	\$120,405,374	(\$3,643,566)
<b>TOTAL</b>	<b>\$208,670,475</b>	<b>\$205,143,975</b>	<b>(\$3,526,500)</b>
T. O.	1920	1915	(5)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 1,915 net recommended positions. This includes 5 positions reduced from Act 844 Position Reduction. T recommendation also includes statewide adjustments for group benefits and retirement. (\$133,068 State General Fund; -\$1,173,778 Federal Funds; TOTAL -\$1,040,710)

Non recurring carry forwards for various services not completed prior to June 30, 2001 (-\$535,992 Federal Funds)

OBJECTIVE: To ensure that children are first and foremost protected from abuse and neglect and to reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.

PERFORMANCE INDICATORS:

Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 12 month period

Average number of new cases per Child Protection Investigation (CPI) worker per month

Percentage of interventions completed within 60 days

7%	12.2%	5%
10.0	10.0	0.0
55%	50%	-5%



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OBJECTIVE: To reduce the incidence of child abuse and/or neglect of children in foster care.

PERFORMANCE INDICATOR:

Number of valid protective services investigations of children in foster care

Percentage of foster children who were victims of validated child abuse/neglect while in foster care

35	43	8
Not Applicable	57%	Not Applicable

OBJECTIVE: To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.

PERFORMANCE INDICATORS:

Median length of stay in care for children entering care for the first time (in months)

Percentage of children in care less than 12 months with no more than 2 placements

Percentage of the foster care population on June 30 who have had:

0 original placement

1 - 2 placements

3 or more placements

Percentage of children adopted in less than 24 months from latest removal

Number of children available for adoption at June 30

Number of adoptive placements at June 30

12.0	12.0	0.0
77.0%	86.7%	9.7%
21.0%	17.0%	-4.0%
39.0%	39.0%	0.0%
41.0%	44.0%	3.0%
26.0%	32.0%	6.0%
650	750	100
450	450	0

- > **COMMUNITY BASED SERVICES:** The Community Based Services program manages federally funded assistance payments to local governments to operate homeless shelters. The provision of refugee resettlement assistance is also managed by personnel in this program.

General Fund	\$0	\$1,170	\$1,170
Interagency Transfers	\$11,000	\$11,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,898,853	\$2,437,239	(\$2,461,614)
<b>TOTAL</b>	<b>\$4,909,853</b>	<b>\$2,449,409</b>	<b>(\$2,460,444)</b>
<b>T. O.</b>	<b>12</b>	<b>10</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring carry forwards for various community assistance services not completed prior to June 30, 2001 (-\$2,425,499 Federal Funds)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 10 net recommended positions. This includes 2 positions reduced from Act 844 Position Reductions. Th recommendation also includes statewide adjustments for group benefits and retirement. (\$1,170 State General Fund)

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**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of	As of 12-20-01		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	2001-2002	2002-2003	

OBJECTIVE: To make services available to 1,000 persons of refugee status and foster 150 job placements in targeted areas of need where individual experience dependency and isolation from the community as a result of refugee status.

PERFORMANCE INDICATORS:

Number of persons served

Number of job placements

1,266	1,000	(266)
230	150	(80)

OBJECTIVE: To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.

PERFORMANCE INDICATORS:

Number of shelters provided funds

Total amount allocated to homeless programs

71	85	14
\$1,580,000	\$1,552,327	(\$27,673)

**TOTAL OFFICE OF COMMUNITY SERVICES**

<b>General Fund</b>	<b>\$82,659,617</b>	<b>\$81,371,587</b>	<b>(\$1,288,030)</b>
Interagency Transfers	\$4,061,000	\$4,061,000	\$0
Fees and Self Gen.	\$725,000	\$725,000	\$0
Statutory Dedications	\$823,000	\$1,682,438	\$859,438
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$133,421,503	\$127,582,455	(\$5,839,048)
<b>TOTAL</b>	<b>\$221,690,120</b>	<b>\$215,422,480</b>	<b>(\$6,267,640)</b>
<b>T. O.</b>	<b>1,958</b>	<b>1,947</b>	<b>(11)</b>

**10**  
**SOCIAL SERVICES**  
**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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**374 - Rehabilitation Services**

> **ADMINISTRATION AND SUPPORT:** Provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.

General Fund	\$807,257	\$692,154	(\$115,103)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$244,928	\$244,928
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,005,730	\$2,969,131	(\$36,599)
<b>TOTAL</b>	<b>\$3,812,987</b>	<b>\$3,906,213</b>	<b>\$93,226</b>
<b>T. O.</b>	<b>37</b>	<b>35</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management adjustment (-\$35,703 State General Fund; \$90,582 Statutory Dedications; -\$73,271 Federal Funds; TOTAL -\$18,392)

Rent in state-owned buildings adjustment (\$14,881 Federal Funds)

Acquisitions and Major Repairs (\$10,570 Federal Funds)

Maintenance in state-owned buildings (\$13,345 State General Fund; \$50,203 Federal Funds; TOTAL \$63,548)

Fund the cost of the allocated share of the Office of the Secretary indirect cost to Rehabilitation Services which includes approximately 5% of the following adjustments: risk management, acquisitions, State Treasury, Uniform Payroll System, termination pay for additional retirees, maintenance contracts on software and hardware for warranties due to expire, IBM software support, salary adjustments, operating services reduction, non-recurring acquisitions, and Human Resource equipment. The 5% cost allocation is based on prior year actual usage. (-\$41,381 State General Fund; -\$155,668 Federal Funds; TOTAL -\$197,049)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 35 positions net recommended positions. This includes Gubernatorial reductions of 2 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$85,428 State General Fund; \$154,346 Statutory Dedications; -\$91,328 Federal Funds; TOTAL -\$22,210)

OBJECTIVE: To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

**PERFORMANCE INDICATOR:**

Percentage of Community Rehabilitation Programs (CRP) contracts effectively meeting contract objectives

95%	95%	0%
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**10**  
**SOCIAL SERVICES**  
**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **VOCATIONAL REHABILITATION SERVICES:** The Vocational Rehabilitation Services program determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, and operates the Randolph-Sheppard blind vending program whereby eligible visually impaired individuals are placed in State office buildings to operate vending stands. This program also includes the federally funded portion of independent living services, while State funded independent living services are included in Program C, Specialized Rehabilitation Services.

General Fund	\$12,433,008	\$11,324,246	(\$1,108,762)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$863,700	\$863,700	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$48,589,854	\$44,320,465	(\$4,269,389)
<b>TOTAL</b>	<b>\$61,886,562</b>	<b>\$56,508,411</b>	<b>(\$5,378,151)</b>
T. O.	362	362	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring carry forwards for various services not completed prior to June 30, 2001 (-\$1,091,639 State General Fund; -\$4,367,361 Federal Funds; TOTAL -\$5,459,000)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 362 positions recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$36,449 State General Fund; -\$143,081 Federal Funds; TOTAL -\$179,530)

OBJECTIVE: To prepare 984 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

**PERFORMANCE INDICATORS:**

Number of community rehabilitation programs operated by LRS  
Number of consumers served  
Average cost per consumer served

5	5	0
984	984	0
\$2,447	\$2,213	(\$234)

OBJECTIVE: To provide effective, outcome based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 2,175 of these individuals are successfully rehabilitated and placed in gainful employment.

**PERFORMANCE INDICATORS:**

Number of individuals determined eligible  
Number of new plans of service  
Percentage completing program  
Number of individuals served statewide  
Number of individuals successfully rehabilitated  
Client's average weekly earnings at acceptance  
Client's average weekly earnings at closure  
Average cost to determine eligibility

4,542	4,542	0
2,180	2,911	731
44%	52%	8%
23,301	22,187	(1,114)
2,190	2,175	(15)
\$73	\$73	\$0
\$387	\$387	\$0
\$400	\$400	\$0

**10**  
**SOCIAL SERVICES**  
**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide gainful employment as vending stand managers in vending facilities operated by the Randolph Sheppard Vending Program to 102 eligible individuals who are blind or severely visually impaired.

PERFORMANCE INDICATORS:

Number of Randolph Sheppard vending facilities

Average annual wage of licensed Randolph-Sheppard vending facility managers

Percentage of locations monitored monthly

110	102	(8)
\$20,000	\$20,000	\$0
100%	100%	0%

OBJECTIVE: To provide opportunities for 401 individuals with the most severe disabilities to live independently within their families and in their communities.

PERFORMANCE INDICATORS:

Number of Independent Living clients served

Number of Independent Living cases closed successfully

401	401	0
229	229	0

OBJECTIVE: To provide 400 blind individuals age 55 and older with Independent Living Services and 1,000 blind individuals with information and media access, to enable them to live independently in their homes and communities.

PERFORMANCE INDICATORS:

Number of blind individuals age 55 and older provided Independent Living services

Number of persons served by the Newslite

360	400	40
1,000	1,000	0

OBJECTIVE: To obtain a 90% average level of agency compliance with the vocational rehabilitation case record documentation requirements of the Quality Assurance Monitoring Form.

PERFORMANCE INDICATORS:

Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals

Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures

Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form

100%	100%	0
100%	100%	0
90%	90%	0

**10**  
**SOCIAL SERVICES**  
**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **SPECIALIZED REHABILITATION SERVICES:** The Specialized Rehabilitation Services program provides specialized rehabilitation services including State funded independent living services, personal care attendant services and \$258 per month cash subsidy payments authorized by the Community and Family Support Act to eligible disabled individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, distribution of Telecommunications Devices for the Deaf, and funds a statewide dual-party relay system to provide telephone services to eligible hearing impaired individuals. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.

General Fund	\$992,661	\$999,705	\$7,044
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$8,000	\$8,000	\$0
Statutory Dedications	\$4,908,084	\$4,893,084	(\$15,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$968,593	\$962,972	(\$5,621)
<b>TOTAL</b>	<b>\$6,877,338</b>	<b>\$6,863,761</b>	<b>(\$13,577)</b>
T. O.	8	8	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 8 position recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$7,044 State General Fund; -\$5,621 Federal Funds; TOTAL \$1,423)

Non-recurring carry forwards for various specialized service obligations not completed prior to June 30, 2001 (-\$15,000 Statutory Dedications)

OBJECTIVE: Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 270 eligible Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.

**PERFORMANCE INDICATOR:**

Number of clients served

250	270	20
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OBJECTIVE: Through the Louisiana Commission for the Deaf, to provide interpreting services to 44,419 eligible clients through interpreting service contracts.

**PERFORMANCE INDICATORS:**

Number of clients receiving interpreter services

Percentage of clients rating services as "good or excellent" on customer satisfaction survey

44,419	44,419	0
92%	92%	0%

OBJECTIVE: The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 875 individuals in the certification program.

**PERFORMANCE INDICATORS:**

Number of interpreters enrolled in the certification program

Number of interpreters receiving interpreting training

802	875	73
150	200	50

**10**  
**SOCIAL SERVICES**  
**COMPARISON OF TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Louisiana Commission for the Deaf, to provide telecommunication, assistive hearing devices, and outreach activities to 11,144 eligible clients to ensure that Louisiana's public and private services are accessible to deaf, hard-of-hearing and speech impaired citizens.

PERFORMANCE INDICATORS:

Number of clients receiving telecommunication devices

Number of clients benefiting from outreach activities

Total number of clients served

Percentage of clients rating services as "good or excellent" on customer satisfaction survey

Number of clients receiving assistive hearing devices

5,216	5,216	0
5,428	5,428	0
10,644	11,144	500
92%	92%	0%
500	500	0

OBJECTIVE: To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and communities.

PERFORMANCE INDICATORS:

Number of consumers who are provided personal care attendant (PCA) services

Number of consumers who are provided PCA services through the Community and Family Support Program

Number of clients served by independent living centers

13	13	0
20	20	0
2,290	2,290	0

**TOTAL REHABILITATION SERVICES**

<b>General Fund</b>	<b>\$14,232,926</b>	<b>\$13,016,105</b>	<b>(\$1,216,821)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$8,000	\$8,000	\$0
Statutory Dedications	\$5,771,784	\$6,001,712	\$229,928
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$52,564,177	\$48,252,568	(\$4,311,609)
<b>TOTAL</b>	<b>\$72,576,887</b>	<b>\$67,278,385</b>	<b>(\$5,298,502)</b>
<b>T. O.</b>	<b>407</b>	<b>405</b>	<b>(2)</b>